

**LEMON GROVE CITY COUNCIL
AGENDA ITEM SUMMARY**

Item No. 3
Mtg. Date March 20, 2018
Dept. Public Works

Item Title: Transnet Local Street Improvement Program of Projects for FY 2019-2023

Staff Contact: Mike James, Assistant City Manager / Public Works Department

Recommendation:

Conduct a public hearing and adopt a resolution (**Attachment B**) adopting the Transnet Local Street Improvement Program of Projects for Fiscal Years 2019 through 2023.

Item Summary:

On November 4, 2004, the voters of San Diego County approved the San Diego Transportation Improvement Program Ordinance and Expenditure Plan (TransNet Extension Ordinance). The TransNet Extension Ordinance provides that SANDAG shall approve on a biennial basis a multi-year program of projects submitted by local jurisdictions, identifying those transportation projects eligible to use transportation sales tax (TransNet) funds.

The staff report (**Attachment A**) details steps that staff took to create the 2018 RTIP, the amount of revenue that the City anticipates it will receive for Fiscal Years 2019-2023 (FY 2019-23) (**Attachment C and D**) and identifies project descriptions/budgets.

If the City Council adopts the resolution (**Attachment B**), the funds as outlined in **Attachment B – Exhibit 1** will be forwarded to the SANDAG Board of Directors for approval as a part of the TransNet Local Street Improvement Program of Projects for Fiscal Years 2019 through 2023.

Fiscal Impact:

None at this time; if the resolution is approved by the City Council and SANDAG Board of Directors the amounts will be reflected in the City's Fiscal Year 2018-2019 budget allocation.

Environmental Review:

- | | |
|--|---|
| <input checked="" type="checkbox"/> Not subject to review | <input type="checkbox"/> Negative Declaration |
| <input type="checkbox"/> Categorical Exemption, Section [] | <input type="checkbox"/> Mitigated Negative Declaration |

Public Information:

- | | | |
|---|---|---|
| <input type="checkbox"/> None | <input type="checkbox"/> Newsletter article | <input type="checkbox"/> Notice to property owners within 300 ft. |
| <input checked="" type="checkbox"/> Notice published in local newspaper | <input type="checkbox"/> Neighborhood meeting | |

Attachments:

- | | |
|-----------------|---|
| A. Staff Report | C. TransNet 2019-2023 Revenue Estimates |
| B. Resolution | D. SB1 RMRA 10 Year Estimates |

LEMON GROVE CITY COUNCIL STAFF REPORT

Item No. 3

Mtg. Date March 20, 2018

Item Title: **Transnet Local Street Improvement Program of Projects for FY 2019-2023**

Staff Contact: Mike James, Assistant City Manager / Public Works Director

Background:

On November 4, 2004, the voters of San Diego County approved the San Diego Transportation Improvement Program Ordinance and Expenditure Plan (TransNet Extension Ordinance). The TransNet Extension Ordinance provides that SANDAG shall approve, on a biennial basis, a multi-year program of projects submitted by local jurisdictions that identifies those transportation projects eligible to use transportation sales tax (TransNet) funds.

The Public Works Department and Engineering Division utilize TransNet funds to support the Capital Improvement Program (CIP) and on-going maintenance projects throughout the City. TransNet funds are programmed to congestion relief or maintenance related projects that impact city streets, city storm drain or traffic projects. The bi-annual adoption of the Local Street Improvement Program of Projects reconciles the City's prior budget year with the amount of TransNet funds anticipated to be received the following year.

Per TransNet Ordinance (Section 6), each entity that receives and programs TransNet funds must hold a public hearing for the TransNet Program of Project for the 2018 adoption. The resolution (**Attachment B**) is a standard SANDAG template that is required to be adopted to meet the public hearing process in order to submit the final resolution to SANDAG before June 2, 2016. The amendment will be presented to the SANDAG Transportation Committee on July 15, 2016. The City's program is shown in **Attachment B – Exhibit 1**. The details of the projects are further explained in the remaining portion of this report.

Discussion:

The City is anticipating it will received \$3.817 million in TransNet funds (**Attachment C**) and \$3.494 million in SB1 RMRA funds (**Attachment D**) during the next five years. During that period, staff recommends programming \$7.311 million amongst the six projects related to streets, storm drains and traffic projects. One project is a grant project that has been completed yet is still shown on this report (LG 22) because staff is working to submit the final documentation to close out the project. All projects allocated by and managed by SANDAG are automatically reflected in the ProjectTrak report.

A summary of the project numbers (MPO ID) and descriptions are listed below.

LG 14 – Traffic Improvements (Preventative Maintenance): Support various traffic related projects scheduled throughout the year that may include traffic loop replacements, traffic signal upgrades, speed survey, streets striping improvements, traffic calming studies, and the repair or replacement of street signs.

LG 15 – Storm Drain Rehabilitation (Preventative Maintenance): Performs general storm drain facilities cleaning activities that occur in existing pipes, berms or other division devices. In Fiscal Year 2018-2019, a significant portion of these funds will go to creating the City's first storm drain master plan that will evaluate all current storm drain infrastructure and prioritize repairs based on existing conditions.

Attachment A

LG 16 – Storm Drain Rehabilitation (Congestion Relief): Evaluate, prioritize, and implement improvement to the City’s storm drain system by repairing deteriorated or problematic portion of the storm drain system. Necessary construction repairs or replacements will help avoid roadway flooding.

LG 17 – Street Improvements (Preventative Maintenance): Project tasks support the daily maintenance of the city streets. Tasks include materials to fill potholes, slurry seal projects, or crack seal projects. Additionally, each five-year period staff recommends an update to the pavement management program update is funded from this project.

LG 18 – Traffic Improvements (Congestion Relief): Perform multiple projects that may include median installation for safety improvement or left turn movement, new traffic signals, passive permissive left turn installation, signal removal for congestion relief reasons, traffic signal upgrades, intersection lighting, traffic signal coordination, and traffic signal interconnection/optimization.

LG 20 – Street Improvements (Congestion Relief): Identifies streets throughout the City to repair, remove and replace sidewalks/curb ramps as a part of the City’s pavement management program, provides matching funds for grant programs, and performs sidewalk repairs and ADA curb ramp installation annually.

LG 22 – Lemon Grove Avenue Realignment Project (Grant Funds): Realigns and reconstructs segments of Lemon Grove and North Avenues, trolley/railroad crossing, and the Lemon Grove Avenue State Route 94 entrance/exit.

Anticipated Timeline:

If the City Council adopts the resolution (**Attachment B**) the plan as outlined in **Attachment B – Exhibit 1** will be forwarded for approval:

- *March 16, 2018* – Projects submitted in ProjectTrak (**Attachment B – Exhibit 1**).
- June 29, 2018 – All resolutions (**Attachment B**) must be uploaded in ProjectTrak.
- July 27, 2018 – SANDAG Board is scheduled to release the draft 2018 RTIP for public comment.
- September 7, 2018 – SANDAG Transportation Committee is scheduled to hold a public hearing for the 2018 RTIP.
- September 28, 2018 – SANDAG Board is scheduled to adopt the final 2018 RTIP.

Alternatives:

Should the City Council wish to change the allocated shown in **Attachment B – Exhibit 1**, staff will record the changes as directed and work with SANDAG staff to process the amendment to the 2018 RTIP.]

Conclusion:

Staff recommends that the City Council conduct a public hearing and adopt the resolution (**Attachment B**) adopting the Transnet Local Street Improvement Program of Projects for Fiscal Years 2019 through 2023.

RESOLUTION NO. 2018 -

RESOLUTION OF THE CITY COUNCIL OF THE CITY OF LEMON GROVE, CALIFORNIA ADOPTING THE TRANSNET LOCAL STREET IMPROVEMENT PROGRAM OF PROJECTS FOR FISCAL YEARS 2019 THROUGH 2023

WHEREAS, on November 4, 2004, the voters of San Diego County approved the San Diego Transportation Improvement Program Ordinance and Expenditure Plan (*TransNet* Extension Ordinance); and

WHEREAS, the *TransNet* Extension Ordinance provides that SANDAG, acting as the Regional Transportation Commission, shall approve on a biennial basis a multi-year program of projects submitted by local jurisdictions identifying those transportation projects eligible to use transportation sales tax (*TransNet*) funds; and

WHEREAS, the City of Lemon Grove was provided with an estimate of annual *TransNet* local street improvement revenues for fiscal years 2019 through 2023; and

WHEREAS, the City of Lemon Grove has held a noticed public hearing with an agenda item that clearly identified the proposed list of projects prior to approval of the projects by its authorized legislative body in accordance with Section 5(A) of the *TransNet* Extension Ordinance and Rule 7 of SANDAG Board Policy No. 31;

NOW THEREFORE,

BE IT RESOLVED that pursuant to Section 2(C)(1) of the *TransNet* Extension Ordinance, the City of Lemon Grove certifies that no more than 30 percent of its cumulative revenues shall be spent on local street and road maintenance-related projects.

BE IT FURTHER RESOLVED that pursuant to Section 4(E)(3) of the *TransNet* Extension Ordinance, the City of Lemon Grove certifies that all new projects, or major reconstruction projects, funded by *TransNet* revenues shall accommodate travel by pedestrians and bicyclists, and that any exception to this requirement permitted under the Ordinance and proposed shall be clearly noticed as part of the City of Lemon Grove's public hearing process.

BE IT FURTHER RESOLVED that pursuant to Section 8 of the *TransNet* Extension Ordinance, the City of Lemon Grove certifies that the required minimum annual level of local discretionary funds to be expended for street and road purposes will be met throughout the 5-year period consistent with the most recent Maintenance of Effort Requirements adopted by SANDAG.

BE IT FURTHER RESOLVED that pursuant to Section 9A of the *TransNet* Extension Ordinance, the City of Lemon Grove certifies that it will exact \$2,483.48, plus all applicable annual increases, from the private sector for each newly constructed residential housing unit in that jurisdiction (unless exempted under the *TransNet* Extension Ordinance,) and shall contribute such exactions to the Regional Transportation Congestion Improvement Program (RTCIP).

Attachment B

BE IT FURTHER RESOLVED that pursuant to Section 13 of the *TransNet* Extension Ordinance, the City of Lemon Grove certifies that it has established a separate Transportation Improvement Account for *TransNet* revenues with interest earned expended only for those purposes for which the funds were allocated.

BE IT FURTHER RESOLVED that pursuant to Section 18 of the *TransNet* Extension Ordinance, the City of Lemon Grove certifies that each project of \$250,000 or more will be clearly designated during construction with *TransNet* project funding identification signs.

BE IT FURTHER RESOLVED that the City of Lemon Grove does hereby certify that all other applicable provisions of the *TransNet* Extension Ordinance and SANDAG Board Policy No. 31 have been met.

BE IT FURTHER RESOLVED that the City of Lemon Grove agrees to indemnify, hold harmless, and defend SANDAG, the San Diego County Regional Transportation Commission, and all officers and employees thereof against all causes of action or claims related to City of Lemon Grove's *TransNet* funded projects.

BE IT FURTHER RESOLVED that the City Council of the City of Lemon Grove approve the project descriptions and budget allocations in *Exhibit 1* and direct staff to submit the program to SANDAG.

PASSED AND ADOPTED by the City of Lemon Grove on the 20th day of March, 2018. |

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Attachment B – Exhibit 1

City of Lemon Grove 2018 Regional Transportation Improvement Program Region (in \$000s)

Lemon Grove, City of

MPO ID: LG14								ADOPTION: 18-00		
Project Title:	Traffic Improvements (Preventive Maintenance)							TransNet - LSI: Maint		
Project Description:	Citywide - traffic related projects scheduled throughout each fiscal year: traffic loop replacements, traffic signal upgrades, speed survey, street striping improvements, traffic calming studies, and the repair or replacement of street signs; these projects are part of the annual maintenance program established within the City to maintain the operational readiness of the street system									
	Capacity Status: NCI		Exempt Category: Safety - Non signalization traffic control and operating							
Est Total Cost: \$1,446										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - LSI	\$1,008	\$407	\$119	\$119	\$119	\$119	\$125			\$1,008
TransNet - LSI Carry Over	\$424	\$424						\$1		\$423
Local Funds	\$14			\$4	\$4	\$4	\$4			\$14
TOTAL	\$1,446	\$831	\$119	\$123	\$123	\$123	\$129	\$1		\$1,445

MPO ID: LG15								ADOPTION: 18-00		
Project Title:	Storm Drain Rehabilitation (Preventive Maintenance)							TransNet - LSI: Maint		
Project Description:	Citywide - improvements or repairs to multiple storm drain facilities such as spot repairs to existing pipes, berms or other diversion devices; attention will be given to the continuous maintenance of Chollas Creek in accordance with the requirements of the National Pollutant Discharge Elimination System (NPDES) permit which involve debris removal, vegetation control, and/or habitat restoration; city staff/consultant to inventory storm drain system and input into GIS; condition assessment, repair options and strategy report to follow									
	Capacity Status: NCI		Exempt Category: Other - Plantings, landscaping, etc							
Est Total Cost: \$894										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - LSI	\$386	\$241	\$26	\$26	\$26	\$26	\$41			\$386
TransNet - LSI Carry Over	\$258	\$257						\$27		\$231
Local Funds	\$250		\$250							\$250
TOTAL	\$894	\$498	\$276	\$26	\$26	\$26	\$41	\$27		\$867

MPO ID: LG16								ADOPTION: 18-00			
Project Title:	Storm Drain Rehabilitation (Congestion Relief)							TransNet - LSI: CR			
Project Description:	Citywide - evaluate, prioritize, and implement improvements to the city's storm drain system by identifying deteriorated or problematic portions of the storm drain system, perform risk assessments to prioritize need, and perform the necessary construction repairs or replacements to avoid roadway flooding										
	Capacity Status: NCI		Exempt Category: Safety - Hazard elimination program								
Est Total Cost: \$2,435											
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON	
TransNet - LSI	\$759	\$560	\$14	\$14	\$37	\$64	\$70			\$759	
TransNet - LSI (Cash)	\$142	\$142								\$142	
TransNet - LSI Carry Over	\$198	\$198								\$198	
Local Funds	\$1,336			\$297	\$347	\$347	\$347			\$1,336	
TOTAL	\$2,435	\$900	\$14	\$311	\$384	\$411	\$417			\$2,435	

** Include SANDAG in progress and pending projects - these projects are subject to change when accepted by SANDAG

Wednesday, March 14, 2018

Attachment B – Exhibit 1

City of Lemon Grove 2018 Regional Transportation Improvement Program Region (in \$000s)

Lemon Grove, City of

MPO ID: LG17								ADOPTION: 18-00			
Project Title:		Street Improvements (Preventive Maintenance)						TransNet - LSI: Maint			
Project Description:		Citywide - maintain city streets and fund costs to survey all streets as part of the pavement management system									
		Capacity Status: NCI		Exempt Category: Safety - Pavement resurfacing and/or rehabilitation							
Est Total Cost: \$1,335											
		TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - LSI		\$1,134	\$412	\$124	\$148	\$150	\$150	\$150	\$15		\$1,119
TransNet - LSI Carry Over		\$201	\$201								\$201
TOTAL		\$1,335	\$613	\$124	\$148	\$150	\$150	\$150	\$15		\$1,320

MPO ID: LG18								ADOPTION: 18-00		
Project Title:	Traffic Improvements (Congestion Relief)							TransNet - LSI: CR		
Project Description:	Citywide - median installation for safety improvement or left turn movement, new traffic signals, passive permissive left turn installation, signal removal for congestion relief reasons, traffic signal upgrades, intersection lighting, traffic signal coordination, traffic signal interconnection/optimization, and traffic related infrastructure installation.									
	Capacity Status: NCI		Exempt Category: Other - Intersection signalization projects							
Est Total Cost: \$697										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - LSI	\$557	\$232	\$65	\$65	\$65	\$65	\$65	\$4		\$553
TransNet - LSI Carry Over	\$40	\$40								\$40
Local RTCIP	\$100			\$100						\$100
TOTAL	\$697	\$272	\$65	\$165	\$65	\$65	\$65	\$4		\$693

MPO ID: LG20								ADOPTION: 18-00			
Project Title:		Street Improvements (Congestion Relief - Non CI)						TransNet - LSI: CR			
Project Description:		Citywide - this project involves roadway rehabilitation (grinding and overlay, new structural pavement, or new overlay 1-inch thick or greater) of several streets within the city. Streets were prioritized for work based on levels of deterioration identified in the Pavement Management System; Sidewalk Rehabilitation: this annual project adds sidewalks, widens sidewalks, removes and/or replaces various sidewalk locations and installs Americans with Disabilities Act (ADA) compliant curb ramps throughout the city; Street Improvements: this as needed project would widen or install curb/gutter, sidewalk, curb ramps									
		Capacity Status: NCI		Exempt Category: Safety - Pavement resurfacing and/or rehabilitation							
Est Total Cost: \$6,253											
		TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - LSI		\$2,865	\$1,040	\$365	\$365	\$365	\$365	\$365			\$2,865
TransNet - LSI (Cash)		\$147	\$147								\$147
TransNet - LSI Carry Over		\$1,294	\$1,294						\$61		\$1,233
Local Funds		\$1,947	\$153	\$194	\$250	\$400	\$450	\$500			\$1,947
TOTAL		\$6,253	\$2,634	\$559	\$615	\$765	\$815	\$865	\$61		\$6,192

** Include SANDAG in progress and pending projects - these projects are subject to change when accepted by SANDAG

Wednesday, March 14, 2018

Attachment B – Exhibit 1

City of Lemon Grove 2018 Regional Transportation Improvement Program Region (in \$000s)

Lemon Grove, City of

MPO ID: LG22							ADOPTION: 18-00				
Project Title:		Lemon Grove Avenue Realignment Project (SGIP) (part of Lump Sum V10)					SANDAG ID: 1224032				
Project Description:		From to - Realigns and reconstructs segments of Lemon Grove and North Avenues, trolley/railroad crossing and the LGA State Route 94 (SR 94) entrance/exit									
		Capacity Status: NCI		Exempt Category: Other - Transportation enhancement activities							
Est Total Cost: \$5,005											
		TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - SGIP		\$805	\$385	\$420							\$805
Local Funds		\$4,200	\$2,451	\$1,749							\$4,200
TOTAL		\$5,005	\$2,836	\$2,169							\$5,005

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Wednesday, March 14, 2018

Attachment B – Exhibit 1

**City of Lemon Grove
2018 Regional Transportation Improvement Program
Region (in \$000s)**

RTIP Fund Types

Local Funding	
Local Funds AC	Local Funds - Advanced Construction; mechanism to advance local funds to be reimbursed at a later fiscal year with federal/state funds
RTCIP	Regional Transportation Congestion Improvement Program
TransNet-LSG	Prop. A Extension Local Transportation Sales Tax - Local Smart Growth
TransNet-LSI	Prop. A Extension Local Transportation Sales Tax - Local System Improvements
TransNet-LSI Carry Over	TransNet - LSI funds previously programmed but not requested/paid in year of allocation
TransNet-LSI (Cash)	TransNet - LSI funds which agencies have received payment, but have not spent
TransNet-SGIP	Prop. A Extension Local Transportation Sales Tax - Regional Smart Growth Incentive Program

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Wednesday, March 14, 2018

TransNet Revenue Forecast - Local Street Improvement Program¹
Estimates for FY 2019 to FY 2023 (in \$000s)**

DRAFT

2/6/2018

Jurisdiction	Jan 2017 Population ³	Maintained Miles ³	FY 2018*	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Carlsbad	113,725	356.5	\$3,125	\$3,097	\$3,207	\$3,325	\$3,446	\$3,570
Chula Vista	267,917	476.4	\$6,042	\$6,076	\$6,295	\$6,527	\$6,768	\$7,012
Coronado	24,543	53.2	\$615	\$632	\$653	\$676	\$699	\$723
Del Mar ⁴	4,297	26.2	\$0	\$8	\$12.40	\$20.13	\$24.41	\$30.26
El Cajon	102,803	196.4	\$2,406	\$2,405	\$2,491	\$2,581	\$2,676	\$2,771
Encinitas	62,288	190.4	\$1,709	\$1,703	\$1,763	\$1,827	\$1,893	\$1,960
Escondido	151,492	350.1	\$3,574	\$3,713	\$3,846	\$3,987	\$4,134	\$4,282
Imperial Beach	27,510	58.6	\$726	\$700	\$723	\$748	\$774	\$800
La Mesa	60,386	151.0	\$1,560	\$1,548	\$1,601.86	\$1,660.56	\$1,719.13	\$1,788.88
Lemon Grove	26,795	66.6	\$716	\$713	\$737	\$762	\$789	\$816
National City ⁴	61,310	145.1	\$1,831	\$1,866	\$1,913	\$1,954	\$1,998	\$2,056.83
Oceanside ⁴	176,461	441.8	\$4,611	\$4,356	\$4,516.82	\$4,686.66	\$4,863.10	\$5,088.00
Poway	50,253	184.2	\$1,506	\$1,481	\$1,533	\$1,588	\$1,645	\$1,703
San Diego	1,406,318	3,039.2	\$32,473	\$33,388	\$34,599	\$35,881	\$37,214	\$38,562
San Marcos ⁴	94,042	198.1	\$1,285	\$1,318	\$1,398	\$1,483	\$1,572	\$1,661.40
Santee ⁴	57,100	136.2	\$493	\$481	\$530	\$585	\$644	\$696.72
Solana Beach ⁴	13,527	47.0	\$115	\$102	\$116	\$130	\$145	\$160.35
Vista	101,797	200.3	\$2,294	\$2,401	\$2,486	\$2,577	\$2,671	\$2,766
County ⁴	513,828.0	2,536.3	\$13,975	\$15,186	\$15,791	\$16,427	\$17,099	\$17,780.37
Subtotal Street & Road***	3,316,192	8,825.7	\$78,256	\$80,375	\$83,513	\$87,026	\$90,385	\$93,828
			\$82,348	\$84,818	\$87,864	\$91,090	\$94,443	\$97,835
Local EMP ⁵			\$5,094	\$5,246	\$5,435	\$5,634	\$5,842	\$6,052
Local Smart Growth ⁵			\$5,942	\$6,121	\$6,341	\$6,574	\$6,815	\$7,060
				80,375	83,513	87,026	90,385	93,828

*As provided in Feb. 2017 estimate; same formula distribution as listed below but using Jan. 2016 population and Caltrans 2014 California Public Road Data

**Revenue estimates for planning purposes only. Payments will be based on actual sales tax monthly receipts from the State Board of Equalization.

*** Totals may not add up due to rounding

1. Projection of revenues are based on estimate of growth rate on taxable sales as forecasted by SANDAG and excludes interest and prior year excess funds.

2. Distribution of revenue estimates are based on the 2004 Proposition A Extension: San Diego Transportation Improvement Program and Expenditure Plan and apportioned as follows: (a) \$50,000 annual base per agency; (b) balance distributed on a formula of 2/3 population and 1/3 maintained miles.

3. Population numbers are based on state Department of Finance (DOF) report of January 2017 population (May 2017); Maintained miles figures are based on Caltrans 2015 California Public Road Data (June 2017)

4. Revenues are net of estimated commercial paper and/or bond debt service payments

5. EMP to be distributed on a project by project basis; Smart Growth to be allocated based on Call for Projects process.

SB1 Road Repair and Accountability Act of 2017 - New Local Streets & Roads Funding - Ten Year Projections*Estimated: 1-Oct-17*

Estimated formula based SB 1 allocations to Local Streets and Roads from the following new revenues: (1) Road Maintenance and Rehabilitation Account (RMRA) revenues from new Transportation Improvement Fee, half of new 20-cent diesel excise tax, new 12-cent gasoline excise tax, and future inflationary adjustments; (2) inflationary adjustments to existing 18-cent gasoline excise tax rate, reset to 16-cents of existing diesel excise tax and future inflationary adjustments; (3) reset of price-based gasoline excise tax to 17.3 cents and inflationary adjustments; and (4) repaid transportation loan funds - three annual installments of \$37.5 million to counties in 2017-18, 2018-19 and 2019-20 fiscal years.

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	TenYr Total
SAN DIEGO COUNTY											
CARLSBAD	767,279	2,043,297	2,894,346	3,274,485	3,468,811	3,625,057	3,785,680	3,960,742	4,131,841	4,308,695	32,260,232
CHULA VISTA	1,800,961	4,796,039	6,793,627	7,685,892	8,142,015	8,508,757	8,885,772	9,296,678	9,698,283	10,113,395	75,721,418
CORONADO	171,420	456,499	646,634	731,562	774,977	809,884	845,769	884,880	923,106	962,617	7,207,347
DEL MAR	29,039	77,332	109,541	123,928	131,282	137,196	143,275	149,900	156,376	163,069	1,220,935
EL CAJON	695,307	1,851,633	2,622,852	2,967,334	3,143,431	3,285,021	3,430,578	3,589,218	3,744,268	3,904,533	29,234,175
ENCINITAS	420,756	1,120,493	1,587,187	1,795,646	1,902,210	1,987,891	2,075,973	2,171,972	2,265,799	2,362,781	17,690,708
ESCONDIDO	1,024,306	2,727,773	3,863,912	4,371,393	4,630,815	4,839,402	5,053,831	5,287,536	5,515,951	5,752,048	43,066,967
IMPERIAL BEACH	186,394	496,377	703,121	795,468	842,676	880,632	919,652	962,180	1,003,745	1,046,708	7,836,954
LA MESA	407,535	1,065,282	1,527,242	1,730,224	1,843,425	1,925,424	2,010,739	2,102,724	2,194,506	2,288,524	17,424,692
LEMON GROVE	180,803	481,486	682,028	771,605	817,396	854,214	892,063	933,315	973,633	1,015,307	7,601,851
NATIONAL CITY	112,875	2,868,586	4,054,467	4,628,444	4,866,576	5,055,555	5,257,557	5,484,288	5,723,657	5,976,523	44,866,336
OCEANSIDE	1,195,441	3,183,512	4,509,469	5,101,737	5,404,501	5,647,937	5,898,192	6,170,943	6,437,520	6,713,063	50,262,316
POWAY	340,414	906,538	1,284,118	1,452,772	1,538,987	1,608,308	1,679,571	1,757,239	1,833,150	1,911,614	14,312,711
SAN DIEGO	9,455,443	25,180,263	35,668,040	40,352,631	42,747,374	44,672,851	46,652,262	48,809,612	50,918,124	53,097,556	397,554,155
SAN MARCOS	633,873	1,688,031	2,391,110	2,705,155	2,865,693	2,994,773	3,127,488	3,272,093	3,413,443	3,559,547	26,651,185
SANTEE	385,623	1,026,932	1,454,657	1,645,709	1,743,375	1,821,902	1,902,629	1,990,612	2,076,604	2,165,488	16,213,530
SOLANA BEACH	91,682	244,153	345,845	391,268	414,488	433,158	452,351	473,269	493,713	514,846	3,854,774
VISTA	671,928	1,789,373	2,534,661	2,867,560	3,037,736	3,174,565	3,315,227	3,468,534	3,618,370	3,773,248	28,251,199
County of San Diego	16,238,824	40,908,547	60,360,000	68,710,000	72,900,000	76,270,000	79,750,000	83,530,000	87,230,000	91,040,000	676,937,371
Total Cities & County: San Diego	35,109,903	91,163,062	131,545,916	149,245,376	158,214,780	165,427,628	172,858,116	180,943,733	188,851,880	197,011,570	1,470,371,966